

**BUDGET WORKSHEET
FISCAL YEAR 2014-15**

DATE: 3/10/14

SUBMITTED BY: BUILDING CODES

DEPT.: INSPECTION & REGULATION

FUND: COUNTY GENERAL

ACCT # 54510

INSPECTION & REGULATION

54510

OBJECT CODE	DESCRIPTION	PR YR ACTUAL 2012-13	AMENDED BUDGET 2013-14	ACTUAL 6 MO 2013-14	DEPT. REQUEST 2014-15	CO MAYOR RECOMM. 2014-15
54510	INSPECTION AND REGULATION					
101	COUNTY OFFICIAL/ADMINISTRATIVE	76,465	76,760	36,762	76,760	
106	DEPUTIES	353,838	380,703	176,123	382,607	
140	SALARY SUPPLEMENTS	5,000	5,000	2,500	5,000	
162	CLERICAL PERSONNEL	103,340	111,322	53,315	113,291	
186	LONGEVITY PAY	4,325	4,625	4,625	4,725	
191	BOARD & COMMITTEE MEMBERS FEES	-	1,200	-	1,200	
201	SOCIAL SECURITY	32,864	35,940	16,541	36,190	
204	STATE RETIREMENT	68,903	73,410	29,205	69,720	
205	EMPLOYEE AND DEPENDENT INSURAN	80,300	95,430	41,027	106,340	
209	DISABILITY INSURANCE	997	1,060	517	1,060	
212	EMPLOYER MEDICARE	7,686	8,410	3,869	8,470	
307	COMMUNICATION	4,074	4,800	2,138	5,000	
317	DATA PROCESSING SERVICES	-	863	-	-	
320	DUES & MEMBERSHIPS	1,638	2,000	1,033	2,000	
334	MAINTENANCE AGREEMENTS	2,979	1,300	293	1,300	
348	POSTAL CHARGES	732	1,000	243	1,000	
349	PRINTING, STATIONERY & FORMS	1,320	1,500	615	1,500	
355	TRAVEL	2,597	3,000	922	3,000	
399	OTHER CONTRACTED SERVICES	3,161	6,000	-	6,000	
425	GASOLINE	13,942	17,000	9,535	17,000	
435	OFFICE SUPPLIES	4,997	5,000	1,732	5,200	
451	UNIFORMS	498	500	124	500	
499	OTHER SUPPLIES AND MATERIALS	1,162	1,200	648	1,200	
524	IN SERVICE/STAFF DEVELOPMENT	1,579	3,000	854	3,000	
718	MOTOR VEHICLES	-	21,000	20,871	-	
719	OFFICE EQUIPMENT	-	5,537	5,537	-	
	Category Total	772,397	867,560	409,028	852,063	-

OBJECT CODE	EXPLANATIONS
54510	
101	Director
106	Certified Building and Zoning Inspectors
140	Salary Supplements for Certified Building Inspectors
162	Administrative Assistant and Permit Officers
186	Longevity Pay
191	Board of Adjustments and Appeals Members
201	Social Security
204	State Retirement
205	Employee and Dependent Insurance
209	Long Term Disability
212	Employer Medicare
307	Office Phones and Cell Phone Service
317	Data Processing Service (Computer Software or Network Installation)
320	Dues and Memberships (Building Mag., Chapter Dues, Certifications)
334	Maintenance Agreements (Copy Machine) Maint. & Repair Serv. - Office Equip. (Computers and Printers)
348	Postage
349	Printing, Stationery, & Forms (Letterhead, Envelopes, Inspection Forms)
355	Travel (Training Classes and Certifications)
399	Other Contracted Services (Tall Weeds & Grass, Demolitions)
425	Gasoline for County Vehicles
435	Office Supplies
451	Shirts and Work Boots for Building and Zoning Inspectors
499	Other Supplies & Materials (Filing Cabinets, Toner, Office Equipment)
524	In-Service/Staff Development (Training Materials and Classes)
718	Motor Vehicles
719	Data Processing Equipment (Computers and Printers)